

# PROGRAM SUMMARIES

## Budget Planning Assumptions

The 2003 King County Budget is built using the following assumptions:

**Salaries.** In 2003, reserves for salary and wage adjustments for COLA and Merit are budgeted in each appropriation unit in the Current Expense fund instead of holding central reserves in the Salary and Wage Contingency. Non-Current Expense funds continue to hold salary and wage reserve accounts within each fund. These reserves provide funding for COLA and merit increases. For most County employees the COLA increase is 90% of the change in the September to September national consumer price index (CPI-W), with a floor of 2.00%. The 2003 COLA is projected to be 2.00%. The contingencies also include reserves for merit and longevity increases, implementation of the Classification and Compensation Study and other salary adjustments. The methodology in the Current Expense Fund eliminates the need for a COLA Ordinance to distribute funding from the central Salary and Wage Contingency to each Current Expense appropriation unit.

**Medical Benefits.** Expenditures for providing medical/dental benefits to employees are budgeted to increase about 1.84% in 2003 over 2002 levels.

**Internal Service Rates.** The 2003 Proposed Budget includes increases in several internal service rates, including ITS-Technology Services rates, ITS-Telecommunications rates, Facilities Management rates, and rates from the Department of Finance.

**Current Expense Underexpenditure.** Prior to 1997, the CX Financial Plan assumed a 1.00% underexpenditure rate. Beginning in 1997, the CX Financial Plan assumed a 1.50% underexpenditure rate which was increased to a 1.75% rate in 1998, 1999, 2000 and 2001. For 2002, the underexpenditure rate increased to 2.00%. In the 2003 Proposed Budget, 1.25% of the required underexpenditure has been reduced from each CX operating and CX transfer budget to more directly budget for assumed underexpenditure levels. A remaining central contra of 0.75% is being held in the CX Financial Plan, for a total assumption of 2.00%. Departments are expected to manage their appropriations to achieve the underexpenditure.

**Major Maintenance Reserve Fund.** The 2003 Proposed Budget includes the transfer of \$4 million of revenues designated for the Sales Tax Reserve subfund to the Major Maintenance Reserve Fund and in support of the other CIP programs. The County's financial policies allow for expenditure from the Sales Tax Reserve Fund when the fund balance exceeds \$15 million. This balance was achieved in 1994.

# KING COUNTY

## Program Plan Areas

### General Government

Provides services to King County legislative and administrative branches for the benefit of the public.

Assessments  
Board of Appeals  
Board of Ethics  
Boundary Review Board  
Cable Communications  
Children & Family Commission  
Office of Civil Rights  
Council Administration  
Council Auditor  
County Council  
County Executive  
Cultural Resources  
Employee Benefits  
Facilities Management  
Finance and Business Operations  
Geographic Information Systems  
Grants  
Hearing Examiner  
Human Resources Management  
I-NET Operations  
Information & Telecommunications Services  
Insurance/Risk Management  
King County Airport  
King County Civic Television  
Office of Management & Budget  
Office of the Executive  
Office of Information Resources Management  
Ombudsman/Tax Advisor  
Printing/Graphic Arts  
Property Services  
Records, Elections & Licensing Services  
Safety & Claims Management  
Security Screeners  
Special Programs  
State Auditor

### Physical Environment

Provides services to achieve a satisfactory living environment for the community and the individual.

Airport  
Cultural Resources  
Development and Environmental Services  
DOT Director's Office  
Equipment Repair & Replacement  
InterCounty River Improvement  
Motor Pool  
Natural Resources Admin.  
Noxious Weed Control  
One Percent for Arts  
Parks & Recreation  
Resource Lands & Open Space  
River Improvement  
Roads Operating  
Rural Drainage  
Solid Waste Operating  
Transit Operations  
Waste Water Treatment  
Water & Land Resources  
Youth Sports Facility Grant

### Health and Human Services

Provides services for the development and improvement in the welfare of the individual.

Aging Program  
Child Care  
Children & Family Services  
Set-aside  
Community Services  
Cooperative Extension  
Developmental Disabilities  
Emergency Medical Services  
Environmental Health  
Family Violence Services  
Federal Housing & Community Development  
Local Hazardous Waste  
Housing Opportunity Fund  
Human Services Admin  
Human Services Roundtable  
Medical Examiner  
Medic One  
Mental Health, Chemical Abuse and Dependency Svc.  
Public Health Pooling  
Veterans' Services  
Women's Program  
Work Training Programs

### Law Safety and Justice

Provides services for the security of persons and property, including those activities normally related to police services, the courts, and corrections facilities.

Adult & Juvenile Detention  
AFIS  
Criminal Justice Fund  
District Court  
E-911  
Emergency Management  
Judicial Administration  
Prosecuting Attorney  
Public Defense  
Radio Communications  
Sheriff's Office  
Superior Court

### Debt Service

### Capital Improvement

## Summary Comparison of 2003 Appropriations by Program Category All Resources

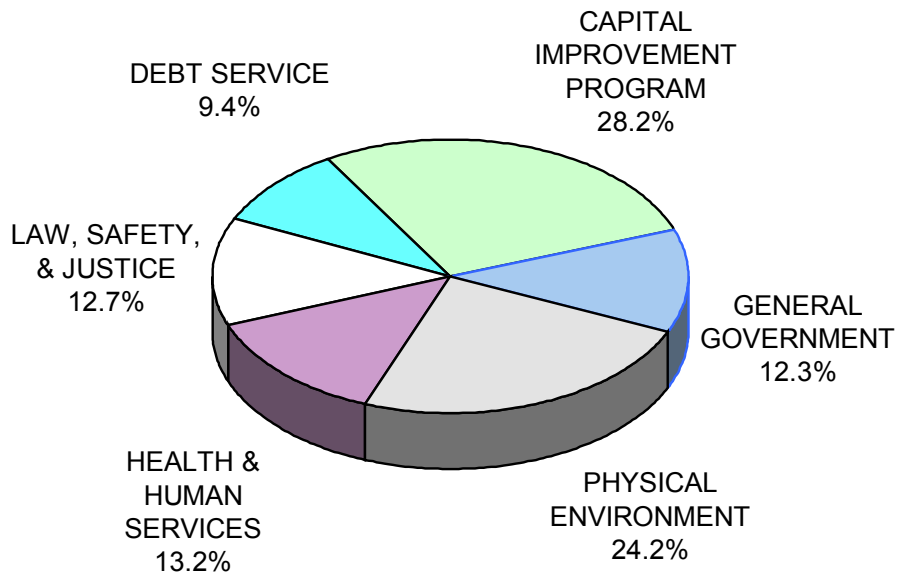
Program Category	2001 Adopted	2002 Adopted	2003 Proposed	2003 - 2002 \$ Change % Change	
General Government	352,018,442	357,377,888	383,382,812	26,004,924	6.8%
Physical Environment	756,774,999	797,224,857	752,876,897	(44,347,960)	-5.9%
Health & Human Services	395,667,548	424,050,250	411,294,711	(12,755,539)	-3.1%
Law, Safety & Justice	373,520,655	380,506,181	395,457,028	14,950,847	3.8%
<b>Total Operating</b>	<b>1,877,981,643</b>	<b>1,959,159,176</b>	<b>1,943,011,448</b>	<b>142,545,668</b>	<b>7.3%</b>
Debt Service	268,045,257	254,154,873	291,357,966	37,203,093	12.8%
Capital Improvement	531,429,714	639,484,433	877,288,397	237,803,964	27.1%
<b>TOTAL</b>	<b>2,677,456,615</b>	<b>2,852,798,482</b>	<b>3,111,657,811</b>	<b>267,188,170</b>	<b>8.6%</b>
<b>Non-Categorized</b>					
CX Fund Transfers	30,896,406	33,057,309	30,160,062		
Sales Tax Contingency	5,231,011	4,193,736	4,020,313		
Children and Family Services	4,274,341	3,908,975	3,668,862		
CJ Funds Other	2,620,520	806,722	694,282		
Roads and Airport Construction Transfer	24,958,493	25,288,232	27,013,424		
Clark Admin. & PERS Liability	16,071,784	17,694,516	2,506,446		
Total Non-Categorized	84,052,555	84,949,490	68,063,389		
<b>Grand Total</b>	<b>\$ 2,761,509,170</b>	<b>\$ 2,937,747,972</b>	<b>\$ 3,179,721,200</b>		

## Summary Comparison of 2003 Appropriations by Program Category Current Expense and General Fund

Program Category	2001 Adopted	2002 Adopted	2003 Proposed	2003 - 2002 \$ Change % Change	
General Government	98,847,897	89,934,664	91,921,833	1,987,169	2.2%
Physical Environment	32,071,628	28,802,541	18,526,975	(10,275,566)	(35.7%)
Health & Human Services	34,951,380	32,705,037	26,286,833	(6,418,204)	(19.6%)
Law, Safety & Justice	322,351,963	335,035,231	347,357,982	12,322,751	3.7%
CX Transfers to CIP	3,420,237	6,814,006	7,963,200	1,149,194	16.9%
<b>Total Current Expense*</b>	<b>491,643,105</b>	<b>493,291,479</b>	<b>492,056,823</b>	<b>(1,234,656)</b>	<b>(0.3%)</b>
<b>Subfunds to the General Fund</b>					
Sales Tax Reserve Contingency	5,231,011	4,193,736	4,020,313	(173,423)	(4.1%)
Children and Families Set-Aside	4,274,341	3,908,975	3,668,862	(240,113)	(6.1%)
Inmate Welfare	2,017,416	1,811,658	1,865,308	53,650	3.0%
<b>Total General Fund*</b>	<b>\$ 503,165,873</b>	<b>\$ 503,205,848</b>	<b>\$ 501,611,306</b>	<b>\$ (1,594,542)</b>	<b>(0.3%)</b>

\*The financial plan and this table reconcile by reducing the total general fund amount by \$4,020,313 for the Sales Tax Reserve Contingency (which is a transfer to the CX Transfers to CIP) and by a \$2,323,010 for the underexpenditure assumption found in the Financial Plan. The total \$495,267,983 matches the financial plan.

## All Funds \$3.1 Billion



**Distribution of 2003 Expenditures by Program Area**  
**Current Expense Fund**  
**\$495 Million**

